## Agency Summary

Agency Code: Agency Name:

**HC0** Department of Health

(dollars in thousands)

			EXI	PENDITUF	RE SCHE	DULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	6,408	700	7,108	1,000	0	0	0	0	0	1,000	8,108
(03) Project Management	6,346	11,450	17,796	5,294	8,810	7,000	0	0	0	21,104	38,900
(04) Construction	3,000	0	3,000	0	0	0	0	0	0	0	3,000
(05) Equipment	11,887	0	11,887	0	0	0	0	0	0	0	11,887
Total:	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895	
GO Bonds - Reallocated (0300)												
Total:	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895	

#### **Agency Description:**

Department of Health (HC)

The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.



Project Code: HC1

Project Name:

**DC Animal Shelter** 

Agency Code: Implementing Agency Code:

Agency Name:

HC0

AM0

**Department of Health** 

Implementing Agency Name: Office of Property Management

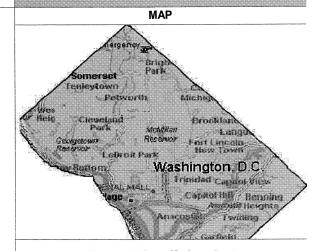
(dollars in thousands)

			EXI	PENDITUR	RE SCHE	ULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(01) Design	-47	0	-47	0	0	0	0	0	0	0	-47	
Total:	-47	0	-47	0	0	0	0	0	0	0	-47	

**FUNDING SCHEDULE** 

			•								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	-47	0	-47	0	0	0	0	0	0	0	-47
Total:	-47	0	-47	0	0	0	0	0	0	0	-47

**Project Description:** 



Project HC1 w/Subproject

Project Code: HC<sub>5</sub>

HC<sub>0</sub>

Agency Code: Implementing Agency Code:

HC<sub>0</sub>

Agency Name:

**Department of Health** 

Project Name: **Medical Facilities**  Implementing Agency Name: **Department of Health** 

(dollars in thousands)

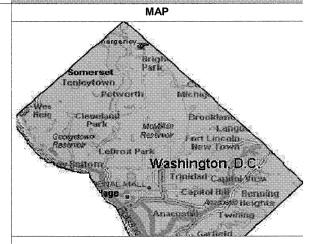
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	l	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:		6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	2,000	7,000	7,000	0	0	0	16,000	16,000
Total:	0	0	0	3.000	7.000	7.000	0	0	0	17.000	17.000

EVELIDITUDE COUEDIU E

FUNDING SCHEDULE												
Cost Element Name:         Through FY 2003:         Budgeted FY 2004         Year 1 FY 2005:         Year 2 FY 2006:         Year 3 FY 2007:         Year 4 FY 2008:         Year 5 FY 2008:         Year 6 FY 2010:         6 Years Budget:												
GO Bonds - New (0300)	0	0	0	3,000		7,000	0	0	0	17,000	17,000	
GO Bonds - Reallocated (0300)												
Total:	0	0	0	3,000	7,000	7,000	0	0	0	17,000	17,000	

#### **Project Description:**

This project contains 2 sub-projects: A - Medical Homes is a city-wide effort to ensure that all District residents have a medical home. It will expand and improve the primary care safety net to serve at least 200,000 residents. This will require improvements in clinic business processes and 200,000 square feet of new or renovated space, at a cost of about \$90 million. The DC Primary Care Association, in close partnership with The Brookings Institution, has brought together a broad coalition of organizations to support the Medical Homes project. B- In January 2004, the Mayor and the President of Howard University agreed to a Memorandum of Understanding stating that the District would provide the University with up to 9 acres of land on Public Reservation 13 in the form of a 99 year lease, on which to build a new Level 1 Trauma hospital. The hospital, the National Capital Medical Center (NCMC), would be built, owned and operated by Howard University, with a mission to serve all residents of the District of Columbia.



Project HC5 w/Subprojects

#### ANNUAL OPERATING BUDGET IMPACT **Department of Health** (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: 0300 HC<sub>0</sub> HC0 HC<sub>5</sub> 02 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: Non Personnel Services: Department of Health **Medical Facilities Medical Homes** Maintenance Costs: Subproject Location: District Wide Milestone Data **EXPENDITURE SCHEDULE** 6 Years Budgeted Year 3 Year 4 Year 5 Year 6 Total Year 2 Through Year 1 Initial Authorization Date: FY 2004 FY 2008: FY 2009: FY 2010: Budget: Budget FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: Inital Cost: 1,000 1,000 1.000 (01) Design 0 0 Implementation Status: 14.000 7.000 0 14,000 0 0 0 7.000 (03) Project Management Useful Life: 15.000 Ward: 0 15,000 0 0 0 1.000 7,000 7,000 0 Total: Health and Safety Issue CIP Approval Criteria: Functional Category: Healthy Neighborhoods Mayor's Policy Priority: **Human Support Services** Program Category:

FUNDING SCHEDULE													
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	0	0	0	1,000	7,000	7,000	0	0	0	15,000	15,000		
GO Bonds - Reallocated (0300)													
Total:	0	0	0	1,000	7,000	7,000	0	0	0	15,000	15,000		

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete: **OCP Executes Const Contract:** 

NTP for Construction:

Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

Subproject Description:

The Medical Homes coalition will conduct significant analysis to decide how and where to funnel money and technical assistance to expand the safety net. This will include analysis of current services against the need for care and a blueprint for clinical expansions. Medical Homes will leverage the District contribution to generate more public and private funds for a larger pool of grant and loan funding to meet the full cost of building, equipping and training.

#### Scope of Work:

Scope of Work:

The funds contributed by the District to Medical Homes will be used directly to conduct initial analysis of the need for services and to plan for implementation. Activities will include: capital needs and feasibility analyses for the District's primary care infrastructure; facilities readiness, including Board education, financial preparation, and fundraising; and preparation for capital projects (e.g., environmental impact, architects, engineers).

Subsequently, funds will be used to make grants and loans to primary care clinics for capital improvements to existing facilities, new sites,



2005

New

Actual

30

14,000

District Wide

Physical Plant

Scheduled

Department of He	alth								(d	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPAC	т
Project Code: HC5		Project Co 03		_	cy Code: IC0	Annual Control of the		ting Agenc	y Code:		und: 300	FTEs: Personnel Services:		
Project Name:  Medical Facilities		Project Na		er		•	ting Agend ent of Hea	•				Non Personnel Services:		
Subproject Location:						•						Maintenance Costs:		Access 100 (100 (100 (100 (100 (100 (100 (10
			EX	PENDITUI	RE SCHED	ULE		-	-		<b>T</b>	Milestone	e Data	
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Initial Authorization Date: Inital Cost:		2005 2,000
(03) Project Management	0		0		0						2,000			New
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000			30
												Ward:		strict Wide
												CIP Approval Criteria: Functional Category:	Health and Sa	itety issue sical Plant
												Mayor's Policy Priority:	Healthy Neigh	
												Program Category:	Human Suppor	t Services
				FUNDING	SCHEDUI	-E							Scheduled	Actual
Cost Element Name:	Through FY 2003:		Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 : FY 2009:	Year 6 FY 2010	6 Years Budget:	Total Budget:	Development of Scope: Approval of A/E:	Contoudiou	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
GO Bonds - New (0300)	0		0						<del> </del>		2,000			
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000			
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete: Project Closeout Date:		
Subproject Description:											,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	MAF	)	
Subproject Description:														
The District and Howard mu services offered, linkages to capital and operating finance	other parts	of the car	e continu	um, reseai	ch and tea	ching foc	us, operat	ional mode	el, etc. We					
Scope of Work:														
Scope of Work:														
The \$2 million FY05 capital vision for the facility. It may will also contribute significant	also be use	ed to deve	lop a deta	iled facility	and projec program a	tions, fina and begin	ncial feasi the archit	bility analy ectural des	sis, and d sign work.	evelop a si Howard U	trategic Iniversity			

Project Code: HY5

HC0

Agency Code: Implementing Agency Code:

**AMO** 

Agency Name:

**Department of Health** 

Project Name:

D.C. General Hospital

Implementing Agency Name: Office of Property Management

(dollars in thousands)

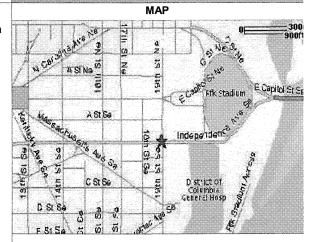
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	473	0	473	0	0	0	0	0	0	0	473	
(03) Project Management	846	0	846	0	0	0	0	0	0	0	846	
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887	
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3.206	

#### **FUNDING SCHEDULE**

											10
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,206	0	3,206	0	0	0	0	0	0	0	3,206
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

#### **Project Description:**

DC General Hospital provides services primarily to low income residents of the District of Columbia. Most buildings of the hospital are in a state of disrepair and require renovations.



Project HY5 w/Subproject

## northwest of Health

#### ANNUAL OPERATING BUDGET IMPACT

Department of Hea	aitn		(dolla	ars in thousands)	
Project Code: <b>HY5</b>	SubProject Code: <b>04</b>	Agency Code: HC0	Implementing Agency Code: AM0	Fund: <b>0300</b>	
Project Name:	Sub Project Name:	Imp	lementing Agency Name:		
D.C. General Hospital	<b>Detox Renovations</b>	Offi	ice of Property Management		
Subproject Location: 1900 N	/lassachusetts Ave., SE				

Personnel Services:

FTEs:

Non Personnel Services:

Initial Authorization Date:

Maintenance Costs:

Inital Cost:

			EXI	PENDITUR	RE SCHE	DULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	473	0	473	0	0	0	0	0	0	0	473
(03) Project Management	846	0	846	0	0	0	0	0	0	0	846
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

**FUNDING SCHEDULE** 

0

Total:

3,206

3,206

0

0

0

0

0

IVI	11	es	το	ne	e r	Ja	ta	
 -					-			-

Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods

Program Category:

**Human Support Services** Scheduled Actual

1995

1.500

03/10/99

•									
	Year 1 FY 2005:			Year 4 FY 2008:				Dudasti	
3	0	0	0	0	0	0	0	3,206	Notice to Proceed:
	0	^	۸	0	0	0	٥	1	Final design Completes

03/23/99

3,206 Final design Complete: **OCP Executes Const Contract:** NTP for Construction:

10/23/00 04/16/01 08/30/01

Construction Complete:

09/04/01 07/05/02

Project Closeout Date:

#### **Subproject Description:**

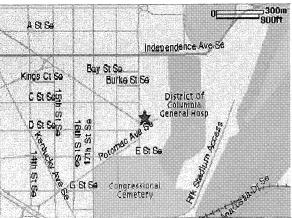
**Cost Element Name:** 

GO Bonds - New (0300)

Total:

Substance abuse problems continue to be epidemic in the district. When an abuser decides to seek help one of the first steps to recovery is to remove all alcohol /drugs from his/her body. This process takes place under clinical conditions at the detoxification clinic on the campus of D.C. General Hospital. This facility primarily serves the District's poor residents. The building has numerous building safety code violations and currently is a liability for the District. This project will renovate the facility using proceeds from the sale of general obligation bonds.

#### MAP



#### 1900 Massachusetts Ave., SE

#### Scope of Work:

The scope of work for this project shall include but not be limited to the following:

Through Budgeted

FY 2003:

3,206

3,206

FY 2004

0

0

Roof replacement Electrical upgrade Plumbing renovations Fire alarm upgrade Telecommunications upgrade

Project Code: R15

HC0

Agency Code: Implementing Agency Code: HC0

Agency Name:

**Department of Health** 

Project Name:

Integration Technology

Implementing Agency Name:

**Department of Health** 

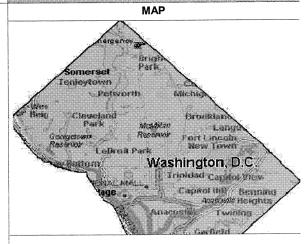
(dollars in thousands)

	EXPENDITURE SCHEDULE													
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2008: FY 2008: FY 2008: FY 2008: FY 2010: Budget: Budget														
(03) Project Management	0	1,890	1,890	0	0	0	0	0	0	0	1,890			
Total:	0	1,890	1,890	0	0	0	0	0	0	0	1,890			

FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	0	1,890	1,890	0	0	0	0	0	0	0	1,890		
Total:	0	1.890	1.890	0	0	0	0	0	0	0	1,890		

#### **Project Description:**

Development and implementation of privacy, security and confidentiality requirements for health data and information with identifiers in conference with HIPAA, federal rules and regulations.



Project R15 w/Subproject

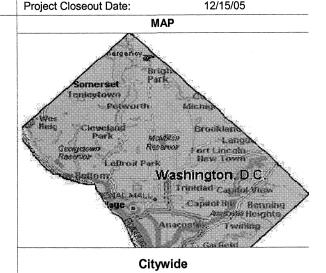
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Project Code: SubProject Code: Agency Code: Implementing Agency Code: 0 FTEs: HC<sub>0</sub> 0300 **R15** HC0 01 0 Personnel Services: Proiect Name: Sub Project Name: Implementing Agency Name: n Non Personnel Services: Integration Technology **HIPAA Privacy and Security Department of Health** 0 Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2004 Initial Authorization Date: FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: Inital Cost: 9.000 (03) Project Management 0 1,890 1,890 0 0 0 0 0 1,890 Implementation Status: New 15 0 0 0 0 1,890 Useful Life: 1.890 1.890 0 0 Total: 0 CW Ward: Health and Safety Issue CIP Approval Criteria: Technology **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: **Human Support Services Program Category: FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 12/01/04 FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: 01/01/05 GO Bonds - New (0300) 0 1,890 1,890 0 0 0 0 0 0 0 1,890 Notice to Proceed: 07/12/05 1.890 0 0 0 0 Total: 0 1,890 0 0 1.890 11-15-05 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: 12/13/05 12/15/05

#### **Subproject Description:**

The Department collects and maintains a large amount of data on clients, which contains information with identifiers. DOH operates under a number of state and federal laws, which require that this information be kept confidential. Recent federal legislation called the Health Insurance Portability and Accountability Act enforces this requirement and adds financial and criminal penalties for violations. DOH must secure its paper and electronic records to ensure that it is in compliance with HIPAA, state and federal laws and regulations. To accomplish this, DOH will embark on this compliance project, which enhances security for all paper and electronic health and medical records. In addition to enhancing physical security, DOH will enhance administrative security by developing additional policies and procedures for record security.

#### Scope of Work:

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, prototype design, purchase of hardware and software, prototype testing and system implementation.



Project Code: R16

HC0

Agency Code: Implementing Agency Code:

**AMO** 

Agency Name: **Department of Health** 

Project Name:

**General Improvements** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

	EXPENDITURE SCHEDULE														
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget															
(03) Project Management	0	365	365	375	260	0	0	0	0	635	1,000				
Total:	0	365	365	375	260	0	0	0	0	635	1,000				

#### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	365	365	375	260	0	0	0	0	635	1,000
Total:	0	365	365	375	260	0	0	0	0	635	1,000

### **Project Description:**

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system.



Project R16 w/Subproject

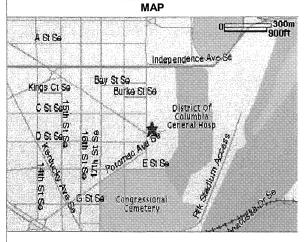
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 **R16** 16 HC<sub>0</sub> AM<sub>0</sub> 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 **General Improvements Cooling Plants - HVAC** Office of Property Management Maintenance Costs: 0 Subproject Location: 1900 Massachusetts Ave., S.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 6 Total Year 1 Year 2 Year 3 Year 4 Year 5 6 Years Initial Authorization Date: 2004 **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: Budget: Inital Cost: 1.000 (03) Project Management 0 375 365 365 260 0 635 1,000 Implementation Status: New 30 Total: 0 365 365 375 260 0 0 0 635 1,000 Useful Life: 6 Ward: CIP Approval Criteria: **Facility Improvements** Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total Development of Scope: 04/30/04 FY 2004 **Cost Element Name:** FY 2003: Budget: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Budget**: Approval of A/E: 06/14/04 GO Bonds - New (0300) 0 365 365 375 260 635 0 1,00 Notice to Proceed: 07/12/04 Total: 0 365 365 375 260 0 0 635 1,000 Final design Complete: 09/13/04 **OCP Executes Const Contract:** 02/15/05 NTP for Construction: Construction Complete: Project Closeout Date: 12/13/06

#### **Subproject Description:**

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system. Provide Environmental Protection Agency (EPA) Occupational Safety & Health Adminsitration (OHSA) chemicals to destroy any possible bacterial or colonies that could develop.

#### Scope of Work:

Replace air supply and ventilation ducts and clean pre-heat coils, chilled water coils and reheat coils.



1900 Massachusetts Ave., S.E.

Project Code: R17

Agency Code: Implementing Agency Code: HC0

**AMO** 

Agency Name:

**Department of Health** 

Project Name:

Plumbing

Implementing Agency Name: Office of Property Management

(dollars in thousands)

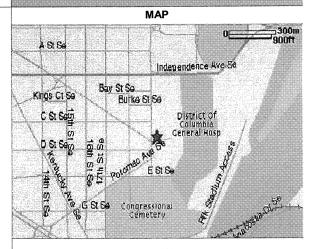
EXPENDITURE SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(03) Project Management	0	485	485	515	0	0	0	0	0	515	1,000		
Total:	0	485	485	515	0	0	0	0	0	515	1,000		

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FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	0	485	485	515	0	0	0	0	0	515	1,000		
Total:	0	485	485	515	0	0	0	0	0	515	1,000		

#### **Project Description:**

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.



Project R17 w/Subproject

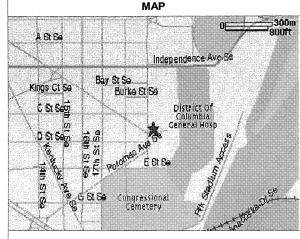
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Implementing Agency Code: SubProject Code: Agency Code: Fund: 0 FTEs: **R17** 17 HC<sub>0</sub> **AMO** 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 10 **Plumbing Fixtures** Office of Property Management **Plumbing** Maintenance Costs: 50 Subproject Location: 1900 Massachusetts Avenue, S.E. **EXPENDITURE SCHEDULE Milestone Data** Through **Budgeted** Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 2004 Initial Authorization Date: FY 2003: FY 2004 **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Inital Cost: 1,000 (03) Project Management 0 485 485 515 0 515 0 0 1,000 Implementation Status: New Total: 0 485 485 515 0 0 0 0 515 1.000 Useful Life: 30 0 Ward: CIP Approval Criteria: Facility Improvements **Functional Category:** Physical Plant Mayor's Policy Priority: Healthy Neighborhoods **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 1 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 03/15/04 FY 2003: FY 2004 Budget: **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Budget:** Total: 05/10/04 Approval of A/E: GO Bonds - New (0300) 485 485 515 515 0 1,000 Notice to Proceed: Total: 0 485 485 515 0 0 0 0 515 1.000 09/12/04 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: 05/15/05 Project Closeout Date: 05/15/05

#### **Subproject Description:**

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.

#### Scope of Work:

Replacement of badly deteriorated existing piping and related valves.



1900 Massachusetts Avenue, S.E.

Project Code: **R18** 

HC0

Agency Code: Implementing Agency Code: AM0

Agency Name:

**Department of Health** 

Project Name:

**General Improvements** 

Implementing Agency Name: Office of Property Management

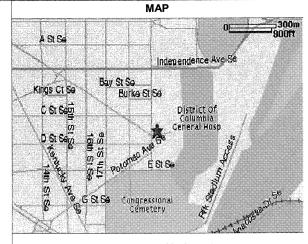
(dollars in thousands)

	EXPENDITURE SCHEDULE													
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: Budget: Budget														
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0			
Total:	0	0	0	0	0	0	0	0	0	0	0			

	FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0			
Total:	0	0	0	0	0	0	0	0	0	0	0			

#### **Project Description:**

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.



Project R18 w/Subproject

#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 0300 **R18** 13 HC<sub>0</sub> AM<sub>0</sub> Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Office of Property Management **General Improvements Asbestos Abatement** Maintenance Costs: 0 Subproject Location: 1900 Massachusett Ave., S.E. Milestone Data **EXPENDITURE SCHEDULE** Budgeted 6 Years Total Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 2004 Initial Authorization Date: FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: 3.000 Inital Cost: (03) Project Management 0 0 0 0 0 0 0 0 0 New Implementation Status: 30 Useful Life: 0 0 0 0 0 0 0 0 0 0 Total: Ward: Facility Improvements CIP Approval Criteria: **Functional Category:** Physical Plant Mayor's Policy Priority: Healthy Neighborhoods **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 05/31/04 Development of Scope: FY 2004 Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Approval of A/E: 07/31/04 GO Bonds - New (0300) 0 0 0 0 0 0 0 0 0 Notice to Proceed: 08/26/04 0 0 0 0 0 0 0 0 Total: Final design Complete: 01/12/05 **OCP Executes Const Contract:** NTP for Construction: 07/24/05 Construction Complete: 07/24/05 **Project Closeout Date:**

#### **Subproject Description:**

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.

### Scope of Work:

This project involves the sampling, testing and identification of asbestos materials. The development of a program for abatement of the identified materials and the implementation of said program.



1900 Massachusett Ave., S.E.

Project Code: R19

HC0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

**Department of Health** 

Project Name:

Lighting

Implementing Agency Name: Office of Property Management

(dollars in thousands)

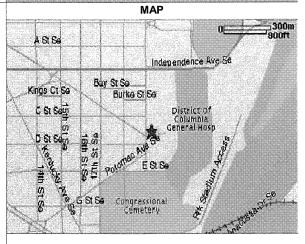
EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:		Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	0	0	0	0	0	0	0	0	0	0		
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0		
Total:	0	0	0	0	0	0	0	0	0	0	0		

## **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

### **Project Description:**

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts, and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.



Project R19 w/Subproject

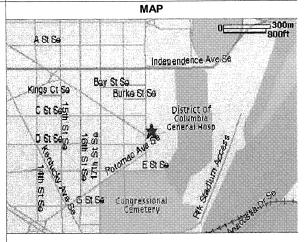
Department of He	alth								(de	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPACT	•
Project Code:	Subl	Project Co	de:	Agenc	y Code:		mplement	ing Agenc	y Code:		ınd:	FTEs:		0
R19		19		Н	C0			AM0		0:	300	Personnel Services:		0
Project Name:		Project Na	ame:			•	ting Agend	•				Non Personnel Services:		10
Lighting	Ligh	nting			(	Office of F	Property I	Managem	ent					15
Subproject Location: 1900	Massachus	etts Aven	ue, S.E.				werrender von sons on the second			·		Maintenance Costs:		13
			EXI	PENDITUR	E SCHEE	ULE						Milestone	Data	
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	2000 EV 2000 EV 2010: Budget: Budget:					2004	
Cost Element Name:	FY 2003:		Total:	-	FY 2006:	FY 2007:	FY 2008	FY 2009:	FY 2010:	Budget:	Budget:	Inital Cost:		1,200
(01) Design	0	0	0	0	0	0	0	0	0	0	0	Implementation Status:		New
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0	Useful Life:		30
Total:	0	0	0	0	0	0	0	0	0	0	c	Ward:		6
	•							•				CIP Approval Criteria:	Facility Impro	vements
												Functional Category:	Physi	cal Plant
												Mayor's Policy Priority:	Healthy Neighl	oorhoods
												Program Category:	Human Support	Services
			1	FUNDING	SCHEDUI	LE							Scheduled	Actual
Annual Market Market Annual An	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	07/01/04	, .0.00
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008	FY 2009	FY 2010:	Budget:	Budget:	Approval of A/E:	08/23/04	
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0		Notice to Proceed:	09/16/04	
Total:	0	0	0	0	0	0	· c	0	0	0	(	Final design Complete:	11/15/04	
				•				,				OCP Executes Const Contract:	02/15/05	
												NTP for Construction:		
												Construction Complete: 01/15/06		
									Project Closeout Date:	01/15/06				

#### Subproject Description:

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.

#### Scope of Work:

Removal of the existing transformers or ballast and install new electronic ballasts and replace tubes. Replace antiquated light fixtures and install new energy efficient fixtures.



1900 Massachusetts Avenue, S.E.

Project Code: **R20** 

HC0

Agency Code: Implementing Agency Code: AM0

Agency Name:

**Department of Health** 

Project Name:

**Emergency Systems** 

Implementing Agency Name: Office of Property Management

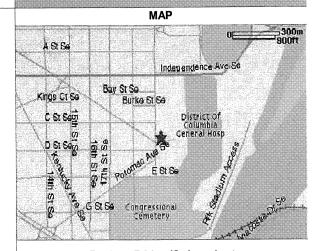
(dollars in thousands)

			EXI	PENDITUR	RE SCHEL	DULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(03) Project Management	0	650	650	200	0	0	0	0	0	200	850	
Total:	0	650	650	200	0	0	0	0	0	200	850	

			F	UNDING	SCHEDUI	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	650	650	200	0	0	0	0	0	200	850
Total:	0	650	650	200	0	0	0	0	0	200	850

#### **Project Description:**

This project involves the removal of antiquated fire alarm systems, which will reduce false alarms through an integrated, addressable alarm system.

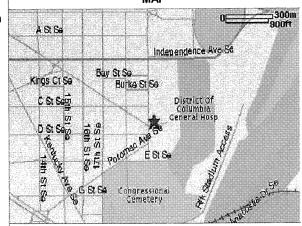


Project R20 w/Subproject

<b>Department of He</b>	alth								(d	ollars in th	ousands)	ANNUAL OPERATING	BUDGET IMPAC	Γ
Project Code:	Subl	Project Co	de:	Agenc	y Code:	l	mplement	ing Agenc	y Code:	Fı	ınd:	FTEs:		. 0
R20		20		Н	C0			AM0		0:	300	Personnel Services:		0
Project Name:		Project Na				•	ing Agend	-				Non Personnel Services:		10
Emergency Systems		ergency Sy	,		(	Office of F	Property i	Manageme	ent			Maintenance Costs:		15
Subproject Location: 1900	Massachus	etts Aven		PENDITUR	E COUET	\III E					ON AND STREET STREET, STREET STREET, S	Milestone	e Data	***************************************
	I	Dudastad	EXI			Year 3	Year 4	Year 5	Year 6	6 Years	Total		, Data	2004
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:				1		Budget:	Initial Authorization Date: Inital Cost:		2004 850
(03) Project Management	0	650	650	200	0	0	0	0	0	200	850	Implementation Status:		New
Total:	0	650	650	200	0	0	0	0	0	200	850	•		30
		,			'	·		,	•	,	•	Ward:		6
												CIP Approval Criteria: Facility Impro		
												Functional Category: Physica Mayor's Policy Priority: Healthy Neighbo		
												Mayor's Policy Priority:		
												Program Category:	Human Suppor	Services
				FUNDING	SCHEDU	LE					-		Scheduled	Actual
		Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	12/01/04	
GO Bonds - New (0300)	FY 2003:		Total: 650	FY 2005:	FY 2006:	<del> </del>	FY 2008		FY 2010		Budget: 850	Approval of A/E:	01/01/05	
								<del>                                     </del>	<del>                                     </del>		-	Notice to Proceed:	07/12/05	
Total:	0	650	650	200	0	0	0	0	0	200	850	Final design Complete:  OCP Executes Const Contract:	09/13/05	
												NTP for Construction:		
												Construction Complete:	08/31/07	
												Project Closeout Date:	07/20/07	
Subproject Description:												MAI	<b>D</b>	
This project involves the rei	moval of ant	iguated fire	e alarm sv	stems, wh	ich will re	duce false	alarms th	rough an i	ntegrated.	addressa	ble alarm		0	300m
system.				,								A St Sa	7	900ft
													dependence Ave Se	

### Scope of Work:

The existing main control panel, smoke detectors, heat detectors, and other signaling devices will be removed and replaced with state of the art addressable devices and computer-controlled signals.



1900 Massachusetts Avenue, S.E.

Project Code: R21

HC0

Agency Code: Implementing Agency Code: **AMO** 

Agency Name:

## **Department of Health**

Project Name:

**Security Monitoring System** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

			EXI	PENDITUR	RE SCHEE	ULE		***************************************		a ppa-decentration as Association decentration	
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(03) Project Management	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

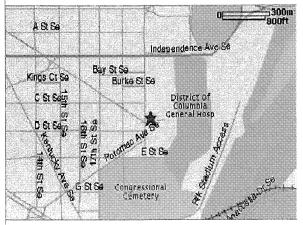
# **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

#### **Project Description:**

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.

#### MAP



Project R21 w/Subproject

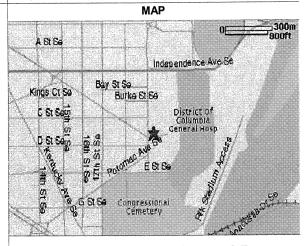
#### ANNUAL OPERATING BUDGET IMPACT **Department of Health** (dollars in thousands) Implementing Agency Code: Fund: 0 Project Code: Agency Code: FTEs: SubProject Code: AM0 0300 HC0 **R21** 39 0 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: 5 Non Personnel Services: Office of Property Management **Security Monitoring System Security Monitoring System** 10 Maintenance Costs: Subproject Location: 1900 Massachusetts Avenue, S.E. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: 2004 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** FY 2003: Total: 450 Inital Cost: 0 0 450 450 450 0 New (03) Project Management Implementation Status: 30 0 0 0 450 Useful Life: 0 0 0 0 0 450 450 Total: 6 Ward: Facility Improvements CIP Approval Criteria: Physical Plant **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Budgeted Year 1 10/04/04 Development of Scope: Budget: FY 2004 Budget: |FY 2005:|FY 2006:|FY 2007:|FY 2008:|FY 2009:|FY 2010: **Cost Element Name:** FY 2003: Total: 12/01/04 Approval of A/E: 450 GO Bonds - New (0300) 450 0 450 0 0 0 Notice to Proceed: 01/12/05 450 0 0 0 0 0 Final design Complete: 04/13/04 0 450 Total: OCP Executes Const Contract: NTP for Construction: 05/13/06 Construction Complete: 05/13/06 Project Closeout Date:

#### **Subproject Description:**

This project involves the installation of an electronic video monitoring and recording system at the health facilities and grounds.

#### Scope of Work:

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.



1900 Massachusetts Avenue, S.E.

Project Code: **R22** 

HC0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

**Department of Health** 

Project Name:

**Roof Replacement** 

Implementing Agency Name: Office of Property Management

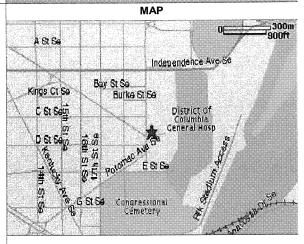
(dollars in thousands)

			EXI	PNDIIOF	CE SCHEL	JULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(03) Project Management	0	460	460	0	0	0	0	0	0	0	460	
Total:	0	460	460	0	0	0	0	0	0	0	460	

			F	UNDING	SCHEDUI	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	460	460	0	0	0	0	0	0	0	460
Total:	0	460	460	0	0	0	0	0	0	0	460

#### **Project Description:**

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.



Project R22 w/Subproject

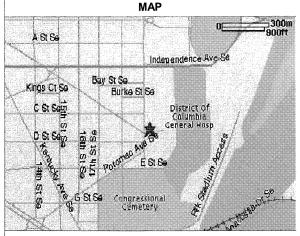
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Agency Code: Project Code: SubProject Code: Implementing Agency Code: Fund: FTEs: 0 **R22** 07 HC<sub>0</sub> AM<sub>0</sub> 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: 5 Non Personnel Services: **Roof Replacement Chiller Room Ceiling** Office of Property Management 0 Maintenance Costs: Subproject Location: 1900 Massachusett Ave., S.E. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 5 Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Total Initial Authorization Date: 2004 FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget: Cost Element Name:** 460 Inital Cost: 460 (03) Project Management 0 460 460 0 0 Implementation Status: New Useful Life: 30 0 460 460 0 0 0 0 0 0 0 460 Total: Ward: **Facility Improvements** CIP Approval Criteria: Physical Plant **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 02/01/04 **Cost Element Name:** FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Approval of A/E: 05/03/04 GO Bonds - New (0300) 0 460 460 460 Notice to Proceed: 05/27/04 0 460 0 0 0 Total: 460 0 0 0 Final design Complete: 07/19/04 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: 09/15/05 **Project Closeout Date:** 11/15/05

#### **Subproject Description:**

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

#### Scope of Work:

A&E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.



1900 Massachusett Ave., S.E.

Project Code: **R23** 

HC0

Agency Code: Implementing Agency Code:

HC0

Agency Name:

**Department of Health** 

Project Name:

**Laboratory Re-Engineering** 

Implementing Agency Name:

**Department of Health** 

(dollars in thousands)

Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(03) Project Management	0	3,000	3,000	0	0	0	0	0	0	0	3,000		
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000		

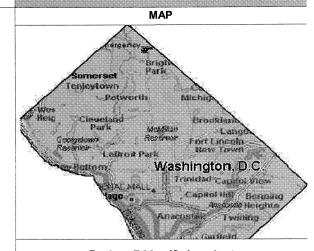
EVDENDITUDE SCHEDULE

#### **FUNDING SCHEDULE**

		Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000

#### **Project Description:**

Design and implementation of a full service-of-the-art clinical laboratory testing facility.



Project R23 w/Subproject

#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTEs: **R23** 40 HC<sub>0</sub> HC<sub>0</sub> 0300 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: **Department of Health Laboratory Re-Engineering** Laboratory Re-engineering Maintenance Costs: Subproject Location: District Wide Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 2004 Initial Authorization Date: FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 6.000 (03) Project Management 0 3,000 3.000 0 0 3,000 0 ٥ 0 Implementation Status: New 15 0 3,000 3,000 0 0 0 0 0 0 0 3.000 Useful Life: Total: CW Ward: CIP Approval Criteria: Health and Safety Issue **Functional Category:** Technology Mayor's Policy Priority: Healthy Neighborhoods Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 10/05/04 Development of Scope: FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Total: Approval of A/E: 12/01/04 GO Bonds - New (0300) 0 3,000 0 3,000 3,000 Notice to Proceed: Total: 0 3.000 3.000 0 0 0 0 0 0 3.000 08/30/05 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: 09/30/05 Project Closeout Date: 09/30/05 MAP Subproject Description: Design and implementation of a full service state-of-the-art clinical laboratory testing facility. Somerset cnicytown Petworth Michael Chemetand Brooking Park Langè Fort Lincoln: Scope of Work: Here Town Labrou Pack Washington, D.C. Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, Trinidad Capitol Nick prototype design, purchase of hardware and software, testing of prototype system and system implementation. Capital Hill Econoling Approved Nevertica Amazostiki Lwinne

**District Wide** 

Project Code: **R24** 

HC0

Agency Code: Implementing Agency Code:

**AMO** 

Agency Name:

**Department of Health** 

Project Name:

**Electrical Renovations** 

Implementing Agency Name:

Office of Property Management

(dollars in thousands)

			EX	PENDITOR	KE SCHEL	JULE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	300	300	0	0	0	0	0	0	0	300
Total:	0	300	300	0	0	0	0	0	0	0	300

EVERNOITURE COURDIN E

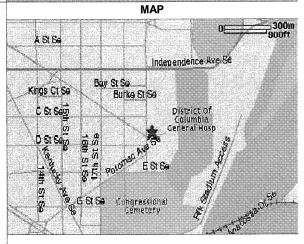
	FUNDING SCHEDULE											
	Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	1	Total:						FY 2010:		Budget:	
GO Bonds - New (0300)	0	300	300	0	0	0	0	0	0	0	300	
Total:	0	300	300	0	0	0	0	0	0	0	300	

#### **Project Description:**

The main switchboard "B" supplies normal electrical power for most of the lightning and convenience outlets in the Hospital's Core Building. The switchgear in the distribution center are all original devices installed over 30 years ago. Spare parts to these devices are very difficult to obtain and result in very long delays in completing repairs when needed. Fortunately, the Hospital has a few spare breakers available that were salvaged from Switchboard when that switchboard was upgraded.

However, the reliability of the existing switchgear will become less effective with time and failure of this equipment can result in loss or normal power to the entire nursing units for sections of the Main Core Building or even the whole facility. Inasmuch as the building can be kept operational on emergency power, services will be severely affected and the level of normal activities will be seriously curtailed.

It is of the utmost urgency that this switchgear be replaced. Failure of a similar device to clear a short-circuit in Switchboard "A" resulted in a fire that could have had catastrophic results had it not been for the quick reaction of a maintenance worker. Replacement of the circuit breakers will reduce the likelihood of such a event ever occurring again to the minimum.



Project R24 w/Subproject

#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: **R24** 01 HC<sub>0</sub> **AMO** 0300 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Office of Property Management **Electrical Renovations Electrical Renovations** Maintenance Costs: Subproject Location: 1900 Massachusetts Ave., S.E. Milestone Data **EXPENDITURE SCHEDULE** Budgeted Year 5 Year 6 6 Years Total Through Year 1 Year 2 Year 3 Year 4 Initial Authorization Date: FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: Inital Cost: 300 300 0 0 300 (01) Design 0 Implementation Status: 0 300 300 0 0 0 0 0 0 300 Useful Life: Total: 0 Ward: CIP Approval Criteria: Health and Safety Issue **Functional Category:** Healthy Neighborhoods Mayor's Policy Priority: **Human Support Services Program Category: FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 10/29/04 Development of Scope: FY 2003: FY 2004 Budget: **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: 02/15/05 Approval of A/E: GO Bonds - New (0300) 0 300 300 0 300 0 0 0 0 Notice to Proceed:

0

0

0

0

Final design Complete:

NTP for Construction: Construction Complete:

**OCP Executes Const Contract:** 

#### Subproject Description:

0

300

300

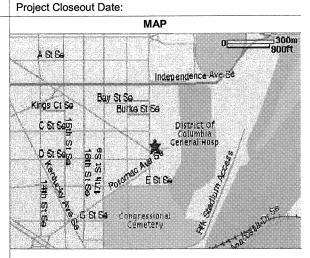
Total:

The main switchboard "B" supplies normal electrical power for most of the lighting and convenience outlets in the Hospital's Core Building. The switchgear in this distribution center are all original devices installed over 30 years ago. Spare parts of these devices are very difficult to obtain and result in very long delays in completing repairs when needed.

0

#### Scope of Work:

Remove and replace old, obsolete solenoid activated circuit breakers with new solid state electronically controlled breakers. Calibrate and coordinate protection devices based upon current connected loads.



1900 Massachusetts Ave., S.E.

2004

300

New 30

Actual

Physical Plant

10/15/05

02/16/06

05/31/06

6

Project Code: R25 Agency Code: HC0

ode: Implementing Agency Code:

AM0

Agency Name:

## **Department of Health**

Project Name:

**Mechanical Renovations** 

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

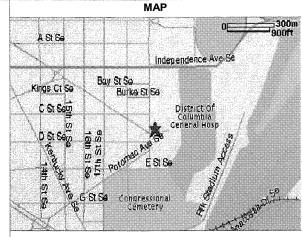
EXPENDITORE SCHEDULE											
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

EVDENDITUDE SCHEDULE

	FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	0	400	400	0	0	0	0	0	0	0	400			
Total:	0	400	400	0	0	0	0	0	0	0	400			

#### **Project Description:**

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located are very old and past their designed useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these nits has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.



Project R25 w/Subproject

### **Department of Health**

(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	
R25	

Subproject Location: 1900 Massachusetts Ave., S.E.

Through

FY 2003: FY 2004

0

0

Budgeted

400

400

SubProiect Code:

Agency Code: HC<sub>0</sub>

Implementing Agency Code: AM0

Fund: 0300

Project Name:

Sub Project Name:

Implementing Agency Name:

Non Personnel Services:

**Mechanical Renovations** 

**Mechanical Renovations** 

Office of Property Management

0

0

Maintenance Costs:

Personnel Services:

### EVDENDITUDE SCHEDULE

			EVI	ENDITOR	CE SCHEL	JULE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

**FUNDING SCHEDULE** 

0

Total:

400

400

Milestone	Data
-----------	------

Initial Authorization Date:	2004
Inital Cost:	400
Implementation Status:	New
Useful Life:	30

Ward:

FTEs:

CIP Approval Criteria:

Facility Improvements

Functional Category: Mayor's Policy Priority:

Physical Plant Healthy Neighborhoods

Program Category:

**Human Support Services** 

Actual

						Year 6 FY 2010:			Developr Approval
Ī	0	0	0	0	0	0	0	400	Apploval

400

ment of Scope: al of A/E:

10/01/04 10-21-04

Scheduled

Notice to Proceed: Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction:

Construction Complete: **Project Closeout Date:** 

10-01-05 12-30-05

### **Subproject Description:**

**Cost Element Name:** 

GO Bonds - New (0300)

Total:

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located are very old and past their design useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these units has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.

#### Scope of Work:

The scope of work will be to remove and replace the majority of the existing Air Handling Units in the Core Building.

## A St Se Independence Ave Se Bay St Se Kings Ct Se Burke St Se C St Seg District of Columbia ର୍ଷ ଅଧି Congressional Cémeterv

MAP

1900 Massachusetts Ave., S.E.

Project Code: **R26** 

HC0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

**Department of Health** 

Project Name:

**Roof Replacements** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

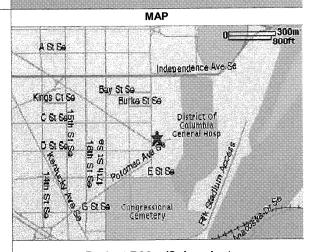
			EXI	PENDITUR	RE SCHEE	ULE	and the second s	***************************************	<u>agazzazi zanominona (</u> 1.000.0000)		
weights and a Promise consequences and decorate for all contents and and advantage consequence (1994) (1994) (1994) (1994) (1994) (1994)	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	1	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(03) Project Management	0	750	750	0	0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

# **FUNDING SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750			0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

#### **Project Description:**

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

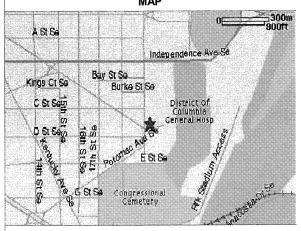


Project R26 w/Subproject

#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: Implementing Agency Code: Fund: SubProject Code: Agency Code: FTEs: **AMO** 0300 **R26** HC0 01 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Roof Replacements Roof Replacements** Office of Property Management Maintenance Costs: Subproject Location: 1900 Massachusetts Ave., S.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2004 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2003: Budget: Total: Inital Cost: 750 (03) Project Management 0 750 750 0 Ongoing Subprojects Implementation Status: 0 Useful Life: 30 0 750 750 0 0 0 0 0 0 750 Total: Ward: CIP Approval Criteria: Facility Improvements Physical Plant Functional Category: Mayor's Policy Priority: Healthy Neighborhoods Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 10/01/04 Development of Scope: FY 2003: FY 2004 **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Approval of A/E: 12/01/04 GO Bonds - New (0300) 0 750 750 0 0 0 0 0 0 750 Notice to Proceed: Total: 0 750 750 0 0 0 0 0 0 750 Final design Complete: 02/09/05 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: 07/27/05 **Project Closeout Date:** 08/10/05 **Subproject Description:** MAP Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

#### Scope of Work:

A&E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.



1900 Massachusetts Ave., S.E.

Project Code: R27

Agency Code HC0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

**Department of Health** 

Project Name:

Windows Replacement

Implementing Agency Name:

Office of Property Management

(dollars in thousands)

		The second secon	EXI	PENDITUR	RE SCHEE	ULE						
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(03) Project Management	0	900	900	0	0	0	0	0	0	0	900	
Total:	0	900	900	0	0	0	0	0	0	0	900	

**FUNDING SCHEDULE** 

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	900	900	0	0	0	0	0	0	0	900
Total:	0	900	900	0	0	0	0	0	0	0	900

**Project Description:** 

Replace existing windows.



Project R27 w/Subproject

## **Department of Health** Project Code: SubProject Code: **R27** Project Name: Windows Replacement **Windows Replacment**

(dollars in thousands)

Fund:

0300

ANNUAL OPERATING BUDGET IMPACT

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

01 Sub Project Name:

Implementing Agency Name: Office of Property Management

Implementing Agency Code:

AM0

Subproject Location: 1900 Masssachusetts Ave., S.E.

EXPENDITURE	SCHED	ULI

			EXI	PENDITUR	RE SCHE	DULE						Miles		
	Through Budgeted FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: Budget: Budget:													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	Inital Cost:		
(03) Project Management	0	900	900	0	0	0	0	0	0	0	900	Implementation Status:		
Total:	0	900	900	0	0	0	0	0	0	0	900	Useful Life:		

Agency Code:

HC0

Milestone Data

900 Inital Cost: **Ongoing Subprojects** Implementation Status: Useful Life: 30 6

Ward: Health and Safety Issue CIP Approval Criteria:

Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods Program Category: **Human Support Services** 

Scheduled Actual 10/01/04

2004

Development of Scope: Approval of A/E:

Notice to Proceed: 11/01/04 12/01/04 Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: 03/09/05 05/15/05 Construction Complete: 05/30/05 Project Closeout Date:

#### FUNDING SCHEDULE

			•	01101110	JOI.LDJ.						1	í
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	1
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	ľ
GO Bonds - New (0300)	0	900	900	0	0	0	0	0	0	0	900	ľ
Total:	0	900	900	0	0	0	0	0	0	0	900	

#### **Subproject Description:**

Furnish and install new double paned aluminum or vinyl replacement windows in each of the buildings listed.

### MAP



### 1900 Masssachusetts Ave., S.E.

### Scope of Work:

Remove the existing wood frame windows. Furnish and install new double paned aluminum or vinyl replacement windows in each of the buildings listed.

Project Code: **R28** 

HC0

Agency Code: Implementing Agency Code: **AMO** 

Agency Name:

**Department of Health** 

Project Name:

**Boiler Plant Renovations** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

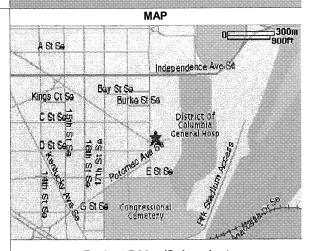
	EXPENDITURE SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(03) Project Management	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354			
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354			

	FUNDING SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354			
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354			

### **Project Description:**

Replace the existing condensation return system piping.

Plant improvements are necessary to meet Environmental Protection Agency (EPA), District of Columbia Regulatory Agency (DCRA) and OSHA regulations on oil storage and pollutants. Also, the existing fuel oil burners should be converted to dual gas/oil fuel burners to lower operating costs.



Project R28 w/Subproject

#### **Department of Health ANNUAL OPERATING BUDGET IMPACT** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: **R28** HC<sub>0</sub> 0300 01 AM<sub>0</sub> Personnel Services: **Project Name:** Sub Project Name: Implementing Agency Name: Non Personnel Services: **Boiler Plant Renovations Boiler Plant Renovations** Office of Property Management Maintenance Costs: Subproject Location: 1900 Massachusetts Avenue, S.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted 6 Years Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Total 2004 Initial Authorization Date: **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: 3.354 Inital Cost: (03) Project Management 1.854 1,500 1,500 1.304 0 3,354 Implementation Status: Ongoing Subprojects 0 0 Useful Life: 550 0 0 0 1.854 3.354 Total: 1.500 1.500 1.304 Ward: CIP Approval Criteria: Health and Safety Issue Functional Category: Physical Plant Healthy Neighborhoods Mayor's Policy Priority: **Program Category: Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 01/31/05 FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: Budget: Approval of A/E: GO Bonds - New (0300) 1,500 0 1.500 1.304 550 3,354 0 0 0 1.854 Notice to Proceed:

0

0

1,854

3,354

Final design Complete:

NTP for Construction: Construction Complete:

**OCP Executes Const Contract:** 

0

#### **Subproject Description:**

Total:

Replace the existing condensation return piping system.

0

1.500

1.500

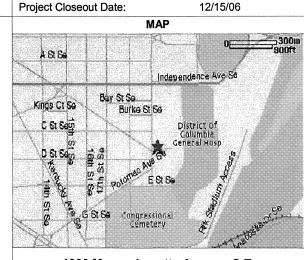
1.304

550

0

#### Scope of Work:

Renovate the boiler plant, replace tubes in four (4) boilers, casing, oil burners, combustion controls, water supply and return lines. Operating controls, install new gas lines. Build an office to secure a boiler room computer system.



10/16/05

03/15/06

1900 Massachusetts Avenue, S.E.

Project Code: R31

**Elevator Renovations** 

Agency Code: Implementing Agency Code:

Agency Name:

HC0

AM0

**Department of Health** 

Project Name:

Implementing Agency Name: Office of Property Management

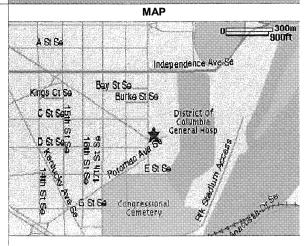
(dollars in thousands)

	EXPENDITURE SCHEDULE													
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0			
Total:	0	0	0	0	0	0	0	0	0	0	0			

			F	UNDING	SCHEDUI	-E					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Tatal	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
GO Bonds - New (0300)	0	0	Total:	0	0	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Total:	0	0	0	0	0	0	0	0	0	0	0

#### **Project Description:**

These elevators are over 20 years old and have exceeded their useful life without major renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic divides which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.



Project R31 w/Subproject

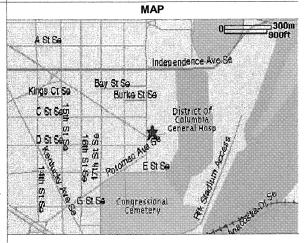
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: **AMO** 0300 **R31** 01 HC0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Elevator Renovations Elevator Renovations** Office of Property Management Maintenance Costs: Subproject Location: 1900 Massachusetts Ave., S.E. **EXPENDITURE SCHEDULE** Milestone Data Year 6 6 Years Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Total Initial Authorization Date: 2004 FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Inital Cost: 400 (03) Project Management 0 0 0 0 n Implementation Status: Ongoing Subprojects 15 0 0 0 0 0 0 0 0 0 Useful Life: Total: 6 Ward: CIP Approval Criteria: Facility Improvements Functional Category: Physical Plant Healthy Neighborhoods Mayor's Policy Priority: **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 2 Year 3 Year 5 Year 6 6 Years Through Year 1 Year 4 Total 01/05/05 Development of Scope: FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Approval of A/E: GO Bonds - New (0300) Notice to Proceed: 12/15/05 0 0 0 Total: 0 0 0 0 Final design Complete: 06/15/06 **OCP Executes Const Contract:** 12/15/06 NTP for Construction: Construction Complete: Project Closeout Date: 05/15/07

#### **Subproject Description:**

These elevators are over 20 years old and have exceeded their useful life without renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic devices which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.

#### Scope of Work:

Renovations of two freight elevators located in the Core Building to include the removal of obsolete mechanical and magnetic controls and replacement with current devices and equipment. Also, hoist motors and cables will be replaced and the elevator cars will be refurbished with car stations, car position indicators, door operators and interference sensors, normal and emergency lighting and intercom telephones.



1900 Massachusetts Ave., S.E.

Agency Name: Agency Code: Implementing Agency Code: Project Code: **Department of Health Project** RA3 HC<sub>0</sub> TO0 Summary Project Name: Implementing Agency Name: **Occupational and Professional Licenses** Office of the Chief Technology Officer (dollars in thousands) **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: Total: Budget: Budget: (01) Design 500 500 0 0 0 500 0 (03) Project Management 500 0 500 0 0 0 0 0 0 500 2,500 (04) Construction 2,500 2,500 0 0 0 0 0 0 3,500 0 3.500 0 0 0 0 0 0 0 3,500 Total: **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: GO Bonds - New (0300) 3,500 3,500 0 0 3,500 Total: 3,500 3,500 0 0 0 0 0 0 3,500 **Project Description:** MAP This project focuses on reengineering of the Occupational and Professional Licensing Systems and Processes to provide better customer service in this area. The main emphasis is to identify and procure a "Best Practices" Professional and Occupational Licensing Automated System to replace the old outdated technology system currently being used by an outside contractor. The "Best Practices" system will be owned by DOH and will reside in the DOH Data Center.

Department of He	alth						P. A. Mariana (Conference of the Conference of t		(de	ollars in th	ousands)	ANNUAL OPERATING	BUDGET IMPAC	T
Project Code:	Sub	Project Co	de:	-	cy Code:	li	mplement	ing Agency	Code:		ınd:	FTEs:		
RA3		40		F	IC0			TO0		U:	300	Personnel Services:		
Project Name:		Project Na		! ! !		mplement		•	Office			Non Personnel Services:		
Occupational and Professi		upationai	and Prof	essionai i	License	JITICE OT T	ne Cnier	recnnolog	y Officer			Maintenance Costs:		
Subproject Location: Distric	ct Wide		EYI	PENDITHE	RE SCHEE	III E						Mileston	e Data	
	Through	Budgeted	LAI	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		<i>-</i>	200
Cost Element Name:	FY 2003:	FY 2004	Total:					FY 2009:			Budget:	Initial Authorization Date: Inital Cost:		3,500
(01) Design	500	0	500	0	0	0	0	0	0	0	500	Implementation Status:		Ne <sub>1</sub>
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500	Useful Life:		1
(04) Construction	2,500	0	2,500	0	0	0	0	0	0	0	2,500	Ward:		CV
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500	CIP Approval Criteria:	Health and Sa	afety Issu
	, ,,,,,,,		, ,,,,,,,							'	,	Functional Category:	T	echnolog
												Mayor's Policy Priority:	Making Governn	nent Wor
												Program Category:	Econ. Devel. & F	Regulatio
			ı	UNDING	SCHEDUI	.E		Michigan					Scheduled	Actua
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	Scrieduled	Actue
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008	FY 2009:	FY 2010:	Budget:	Budget:	Approval of A/E:		
GO Bonds - New (0300)	3,500	0	3,500	0	0	0	0	0	0	0	3,500	Notice to Proceed:	10-01-01	
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500	Final design Complete:	09-30-02	
												OCP Executes Const Contract	:	
												NTP for Construction:		
												Construction Complete:		
	w.											Project Closeout Date:	09-30-03	
Subproject Description:												MAI	P	
This project focuses on reen service in this area. The mai System to replace the old or owned by DOH and will resid	in emphasis utdated tech	s is to iden nology sy	tify and pr	ocure a "E	Best Practi	ces" Profe	ssional a	nd Occupat	ional Lice	nsing Auto	mated			
Scope of Work: The projects will define the r	equirement	s, acquire	, impleme	nt and roll	out softwa	re and co	nduct use	r training.						
												District	Wide	

Project Code: RA4 Agency Code: HC0

: Implementing Agency Code: **TO0** 

Agency Name:

## Department of Health

Project Name: Children's Data Implementing Agency Name:

Office of the Chief Technology Officer

(dollars in thousands)

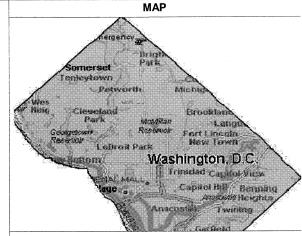
EXPENDITURE SCHEDULE														
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:			
(01) Design	482	0	482	0	0	0	0	0	0	0	482			
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0			
(04) Construction	500	0	500	0	0	0	0	0	0	0	500			
Total:	982	0	982	0	0	0	0	0	0	0	982			

### FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	982	0	982	0	0	0	0	0	0	0	982
Total:	982	0	982	0	0	0	0	0	0	0	982

#### **Project Description:**

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over- immunized. In the case of this example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and Hospitals.



Project RA4 w/Subproject

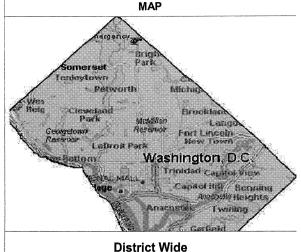
#### **Department of Health** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0300 RA4 40 HC<sub>0</sub> TO<sub>0</sub> Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Children's Data Integration of Children's Databases Office of the Chief Technology Officer Maintenance Costs: Subproject Location: District Wide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 6 Total Through Year 2 Year 3 Year 4 Year 5 6 Years Year 1 Initial Authorization Date: 2002 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: Budget: Budget: Total: Inital Cost: 5.000 482 482 0 0 0 482 (01) Design 0 0 Implementation Status: New (03) Project Management n 0 0 0 0 0 0 0 n 15 Useful Life: (04) Construction 500 0 500 0 0 0 0 0 0 0 500 CW Ward: Health and Safety Issue 982 CIP Approval Criteria: 982 982 0 0 0 0 0 0 0 Total: 0 Technology **Functional Category:** Mayor's Policy Priority: Children and Youth Inv Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Approval of A/E: GO Bonds - New (0300) 982 982 982 Notice to Proceed: 10-01-01 982 982 0 0 0 0 0 0 982 Final design Complete: Total: 01-31-04 **OCP Executes Const Contract:** NTP for Construction:

#### **Subproject Description:**

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over immunized. In the case of this example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and hospitals.

#### Scope of Work:

The projects will define the requirements, construct transition procedures, and implement the databases.



Construction Complete: Project Closeout Date:

09-30-04

09-30-04

Agency Name: Project Code: Agency Code: Implementing Agency Code: **Project Department of Health** RA8 HC0 TO0 Summary Project Name: Implementing Agency Name: **APRA Patient Records Systems** Office of the Chief Technology Officer (dollars in thousands) **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: (03) Project Management 0 1,000 1,000 900 1.000 1,900 0 0 0 2,900 0 Total: 1.000 1,000 900 1,000 0 0 0 0 1,900 2,900 **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: **Budget:** GO Bonds - New (0300) 0 1,000 1,000 900 1,000 0 1,900 2,900 Total: 0 1,000 1,000 900 1,000 0 0 1.900 2.900 **Project Description:** MAP Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

Department of He	aitti							*****************	(de	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPAC	1
Project Code:	Sub	Project Co	de:	-	y Code:	1	Implement	ing Agency	Code:		ınd: <b>300</b>	FTEs:		0
RA8	0.1	40		Н	IC0		41 A				300	Personnel Services:		0
Project Name: <b>APRA Patient Records Sy</b> :		Project Na Patient		System			ting Agend	y Name: Technolog	v Officer			Non Personnel Services:		0
Subproject Location: Distri		CAT attent	Records	Cystem	`	J00 O.		10011110108	,, 0			Maintenance Costs:		0
ousproject Location. Dist	ot wide		EXI	PENDITUR	RE SCHED	ULE		N:::::::::::::::::::::::::::::::::::::				Milestone	Data	
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Initial Authorization Date:		2004
Cost Element Name:	FY 2003:		Total:					FY 2009:			Budget:	Inital Cost:		2,000
(03) Project Management	0		1,000	900	1,000	0	0		0		2,900	Implementation Status:		Nev
Total:	0	1,000	1,000	900	1,000	0	C	0	0	1,900	2,900			4( DW
												Ward: CIP Approval Criteria:	Health and Sa	
												Functional Category:		echnology
												Mayor's Policy Priority:	Healthy Neigh	•
												Program Category:	Human Suppor	t Service:
			l	UNDING	SCHEDUI	.E						-	Scheduled	Actua
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	Concadica	710100
Cost Element Name:	FY 2003:		Total:					: FY 2009:			Budget:	Approval of A/E:		
GO Bonds - New (0300)	0		1,000		1,000	(				<del> </del>		Notice to Proceed:	10/14/04	
Total:	0	1,000	1,000	900	1,000	(	) (	0	0	1,900	2,900		04/15/05	
												OCP Executes Const Contract:		
												NTP for Construction:	9/30/05	
												Construction Complete: Project Closeout Date:	9/30/03	
Subproject Description:						CARACTER STATE OF THE STATE OF			page and the state of the state			MAP	)	
Re-engineering of the APR secure manner.	A patient re	cords syste	em to allov	v for the a	ppropriate	storage a	and retrieva	al of record	s in a con	fidential ar	nd		Alleria de la composición del composición de la composición de la composición del composición de la co	
Scope of Work:														
Major tasks and activities in developments of a prototype	nclude analy e design, te	sis of best sting of a p	practices prototype	, facilitatio purchase o	n of JAD s of hardwar	essions t e and sof	o determir tware and	e/confirm of system im	design red olementat	uirements ion.	,			
													Wide	

Project Code: ZA1

HC0

Agency Code: Implementing Agency Code:

HC0

Agency Name:

**Department of Health** 

Project Name:

**Information Technology Initiative** 

Implementing Agency Name: **Department of Health** 

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	5,000	0	5,000	0	0	0	0	0	0	0	5,000		
(03) Project Management	5,000	0	5,000	0	0	0	0	0	0	0	5.000		
(05) Equipment	10,000	0	10,000	0	0	0	0	0	0	0	10,000		
Total:	20,000	0	20,000	0	0	0	0	0	0	0	20.000		

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Total:	20,000	1 0	20,000	0	0	n	0	0	0	0	20,000

### **Project Description:**

The District is required to comply with the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The purpose of HIPAA is to develop standards and requirements for the maintenance and transmission of health information that identifies individual patients.



Project ZA1 w/Subproject